

# General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
<b>1 Education</b>						
Public School Support	0	0	0	0	1,418,542,700	1,418,542,700
Agricultural Research and Extension Service	0	0	0	0	28,249,200	28,249,200
College and Universities	0	0	0	0	285,151,500	285,151,500
Community Colleges	0	0	0	29,666,400	0	29,666,400
Deaf and Blind, Idaho School for the	7,431,300	988,100	84,300	0	0	8,503,700
Education, Office of the State Board of	1,648,100	3,391,400	0	87,500	0	5,127,000
Health Education Programs	2,012,400	1,585,200	0	5,862,300	0	9,459,900
Historical Society	1,781,500	935,100	549,000	81,600	0	3,347,200
Libraries, Commission for	2,268,400	1,673,100	177,800	150,000	0	4,269,300
Professional-Technical Education	2,108,100	388,800	44,700	13,059,300	39,298,500	54,899,400
Public Broadcasting System, Educational	1,002,200	831,500	1,696,600	0	0	3,530,300
Special Programs	2,506,300	189,900	23,900	9,502,500	0	12,222,600
Superintendent of Public Instruction	3,481,700	3,727,200	75,600	24,600	0	7,309,100
Vocational Rehabilitation	1,811,000	351,100	17,700	6,341,100	0	8,520,900
<b>Total Education</b>	<b>26,051,000</b>	<b>14,061,400</b>	<b>2,669,600</b>	<b>64,775,300</b>	<b>1,771,241,900</b>	<b>1,878,799,200</b>
<b>2 Health and Human Services</b>						
Medically Indigent Health Care	0	0	0	0	20,767,700	20,767,700
Health and Welfare, Department of	83,471,900	34,673,100	1,515,400	65,124,700	0	184,785,100
Medical Assistance Services	7,169,600	9,881,600	31,800	385,409,800	0	402,492,800
Independent Living Council, State	0	0	0	0	129,100	129,100
Public Health Districts	0	0	0	0	10,799,300	10,799,300
<b>Total Health and Human Services</b>	<b>90,641,500</b>	<b>44,554,700</b>	<b>1,547,200</b>	<b>450,534,500</b>	<b>31,696,100</b>	<b>618,974,000</b>
<b>3 Public Safety</b>						
Correction, Department of	82,640,600	91,238,900	2,035,700	0	0	175,915,200
Judicial Branch	0	0	0	0	31,862,500	31,862,500
Juvenile Corrections, Department of	21,991,200	3,450,300	160,900	14,426,900	0	40,029,300
Police, Idaho State	15,066,600	4,884,000	4,314,500	25,000	239,400	24,529,500
<b>Total Public Safety</b>	<b>119,698,400</b>	<b>99,573,200</b>	<b>6,511,100</b>	<b>14,451,900</b>	<b>32,101,900</b>	<b>272,336,500</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	12,817,600	4,238,500	939,500	1,629,400	0	19,625,000
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	2,453,600	482,500	11,000	0	2,643,700	5,590,800
Parks and Recreation, Department of	6,709,000	1,153,300	8,209,700	0	0	16,072,000
Water Resources, Department of	9,517,700	3,922,900	235,100	911,800	0	14,587,500
<b>Total Natural Resources</b>	<b>31,497,900</b>	<b>9,797,200</b>	<b>9,395,300</b>	<b>2,541,200</b>	<b>2,643,700</b>	<b>55,875,300</b>
<b>5 Economic Development</b>						
Agriculture, Department of	6,634,400	3,277,900	131,400	7,002,800	0	17,046,500
Commerce, Department of	2,479,600	1,439,600	30,000	5,250,000	0	9,199,200
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	487,100	287,300	0	0	0	774,400
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	3,359,000	819,900	0	79,900	0	4,258,800
Transportation Department, Idaho	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>12,960,100</b>	<b>5,824,700</b>	<b>161,400</b>	<b>12,332,700</b>	<b>0</b>	<b>31,278,900</b>
<b>6 General Government</b>						
Administration, Department of	1,909,800	4,507,000	2,358,700	0	0	8,775,500
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	17,178,700	1,746,200	290,700	0	0	19,215,600
Controller, State	3,420,500	3,733,000	43,400	0	0	7,196,900
Governor, Office of the	10,562,000	3,201,400	294,100	6,198,600	42,500	20,298,600
Legislative Branch	0	0	0	0	12,856,900	12,856,900
Lieutenant Governor	134,300	28,300	0	0	0	162,600
Revenue and Taxation, Department of	21,570,900	7,068,900	371,700	0	0	29,011,500
Secretary of State	1,931,200	764,600	35,800	60,000	0	2,791,600
Treasurer, State	1,036,100	674,200	0	0	0	1,710,300
<b>Total General Government</b>	<b>57,743,500</b>	<b>21,723,600</b>	<b>3,394,400</b>	<b>6,258,600</b>	<b>12,899,400</b>	<b>102,019,500</b>
<b>Statewide Total:</b>	<b>338,592,400</b>	<b>195,534,800</b>	<b>23,679,000</b>	<b>550,894,200</b>	<b>1,850,583,000</b>	<b>2,959,283,400</b>

# All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
<b>1 Education</b>						
Public School Support	0	0	0	0	1,695,948,400	1,695,948,400
Agricultural Research and Extension Service	0	0	0	0	28,299,200	28,299,200
College and Universities	0	0	0	0	422,849,500	422,849,500
Community Colleges	0	0	0	30,266,400	0	30,266,400
Deaf and Blind, Idaho School for the	7,474,300	1,287,900	84,300	0	0	8,846,500
Education, Office of the State Board of	2,303,400	9,712,300	0	1,962,100	0	13,977,800
Health Education Programs	2,157,900	1,745,200	0	6,130,900	0	10,034,000
Historical Society	3,178,200	1,800,700	549,000	161,600	0	5,689,500
Libraries, Commission for	2,523,200	2,331,900	227,800	783,000	0	5,865,900
Professional-Technical Education	3,065,500	643,100	44,700	22,369,000	39,766,700	65,889,000
Public Broadcasting System, Educational	2,000,600	841,500	1,696,600	0	0	4,538,700
Special Programs	2,506,300	189,900	23,900	9,942,500	0	12,662,600
Superintendent of Public Instruction	8,692,700	14,872,900	110,100	2,149,300	0	25,825,000
Vocational Rehabilitation	8,868,800	1,523,300	211,600	14,691,300	0	25,295,000
<b>Total Education</b>	<b>42,770,900</b>	<b>34,948,700</b>	<b>2,948,000</b>	<b>88,456,100</b>	<b>2,186,863,800</b>	<b>2,355,987,500</b>
<b>2 Health and Human Services</b>						
Medically Indigent Health Care	0	0	0	0	20,767,700	20,767,700
Health and Welfare, Department of	176,226,000	96,657,400	2,671,900	209,330,100	1,481,100	486,366,500
Medical Assistance Services	19,528,300	44,657,600	123,600	1,342,936,300	0	1,407,245,800
Independent Living Council, State	0	0	0	0	532,200	532,200
Public Health Districts	0	0	0	0	11,299,300	11,299,300
<b>Total Health and Human Services</b>	<b>195,754,300</b>	<b>141,315,000</b>	<b>2,795,500</b>	<b>1,552,266,400</b>	<b>34,080,300</b>	<b>1,926,211,500</b>
<b>3 Public Safety</b>						
Correction, Department of	92,073,900	98,552,100	4,404,300	1,750,000	0	196,780,300
Judicial Branch	0	0	0	0	43,259,100	43,259,100
Juvenile Corrections, Department of	22,485,800	5,330,800	214,100	23,200,600	0	51,231,300
Police, Idaho State	41,954,800	14,960,200	4,880,400	4,118,400	333,400	66,247,200
<b>Total Public Safety</b>	<b>156,514,500</b>	<b>118,843,100</b>	<b>9,498,800</b>	<b>29,069,000</b>	<b>43,592,500</b>	<b>357,517,900</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	28,554,300	27,820,800	1,069,000	6,123,700	0	63,567,800
Fish and Game, Department of	46,431,600	25,050,300	4,453,800	701,400	0	76,637,100
Land, Board of Commissioners	18,692,500	11,714,700	940,100	1,994,800	10,847,500	44,189,600
Parks and Recreation, Department of	13,520,800	7,971,900	12,275,100	12,772,800	0	46,540,600
Water Resources, Department of	12,758,300	10,694,300	235,100	911,800	0	24,599,500
<b>Total Natural Resources</b>	<b>119,957,500</b>	<b>83,252,000</b>	<b>18,973,100</b>	<b>22,504,500</b>	<b>10,847,500</b>	<b>255,534,600</b>
<b>5 Economic Development</b>						
Agriculture, Department of	23,956,000	9,584,300	626,600	9,635,600	0	43,802,500
Commerce, Department of	3,812,600	6,006,900	35,600	25,526,000	0	35,381,100
Finance, Department of	3,856,200	1,467,200	202,600	0	0	5,526,000
Industrial Commission	8,354,900	2,900,300	227,900	4,574,500	0	16,057,600
Insurance, Department of	4,875,600	2,692,400	149,000	8,000	0	7,725,000
Labor, Department of	814,400	439,700	0	0	0	1,254,100
Public Utilities Commission	3,728,800	1,471,000	61,500	0	0	5,261,300
Self-Governing Agencies	37,971,200	34,043,300	1,629,000	151,600	0	73,795,100
Transportation Department, Idaho	117,133,100	81,938,400	278,456,200	16,439,200	0	493,966,900
<b>Total Economic Development</b>	<b>204,502,800</b>	<b>140,543,500</b>	<b>281,388,400</b>	<b>56,334,900</b>	<b>0</b>	<b>682,769,600</b>
<b>6 General Government</b>						
Administration, Department of	9,768,700	26,679,600	22,452,500	0	0	58,900,800
Building Fund Advisory Council	0	0	52,805,900	0	0	52,805,900
Attorney General	17,823,400	2,208,700	290,700	0	0	20,322,800
Controller, State	7,627,600	7,828,300	488,700	0	0	15,944,600
Governor, Office of the	43,171,800	34,133,700	5,034,000	35,894,800	3,524,200	121,758,500
Legislative Branch	0	0	0	0	14,698,800	14,698,800
Lieutenant Governor	134,300	28,300	0	0	0	162,600
Revenue and Taxation, Department of	26,271,100	9,035,900	499,700	0	0	35,806,700
Secretary of State	1,931,200	764,600	35,800	60,000	0	2,791,600
Treasurer, State	1,484,300	901,500	0	1,674,800	0	4,060,600
<b>Total General Government</b>	<b>108,212,400</b>	<b>81,580,600</b>	<b>81,607,300</b>	<b>37,629,600</b>	<b>18,223,000</b>	<b>327,252,900</b>
<b>Statewide Total:</b>	<b>827,712,400</b>	<b>600,482,900</b>	<b>397,211,100</b>	<b>1,786,260,500</b>	<b>2,293,607,100</b>	<b>5,905,274,000</b>